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Financing of the United Nations Observer Mission in Sierra Leone

Financing of the United Nations Observer Mission in Sierra Leone

Report of the Secretary-General

Addendum

Summary

The present report contains the proposed budget for the 12-month period from 1 July 1999 to 30 June 2000 for the maintenance of the United Nations Observer Mission in Sierra Leone (UNOMSIL), which amounts to $16,412,400 gross ($15,560,400 net).

Of the total budget, some 46 per cent of resources relate to civilian personnel costs. Operational costs account for 22 per cent of the budget, military personnel costs reflect 27 per cent while staff assessment comprises 5 per cent of the total. Less than 1 per cent of total resources are related to other programmes.

The action to be taken by the General Assembly is set out in paragraph 21 of the report.

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Contents

		Paragraphs	Page
I.	Overview	1–3	3
II.	Political mandate	4–5	4
III.	Operational plan and requirements	6–10	4
IV.	Contributions made under the status-of-mission agreement	11	5
V.	Financial administration		5
	A. Approved budget and expenditures for the period from 1 July 1998 to 30 June 1999		5
	B. Voluntary contributions and trust fund		6
VI.	Status of reimbursement to troop-contributing Governments	12	6
VII.	Contingent-owned equipment	13	6
VIII.	Staffing requirements	14	6
	Current and proposed staffing		7
IX.	Cost estimates for the period from 1 July 1999 to 30 June 2000	15–20	8
X.	Action to be taken by the General Assembly at its fifty-third session	21	9
Annexes			
I.	Cost estimates for the period from 1 July 1999 to 30 June 2000		10
	A. Summary statement		10
	B. Distribution of resources by major cost component		12
	C. Supplementary information		13
II.	Cost estimates for the period from 1 July 1999 to 30 June 2000: analysis		17
	A. Standard and mission-specific costs		17
	B. Distribution of resources by budgetary cost parameters: standard and mission-specific costs		22
	C. Requirements for non-recurrent costs		23
III.	Observations and comments on previous recommendations of the Advisory Committee on Administrative and Budgetary Questions		26
IV.	Organizational charts		27
	A. Administrative structure		27
	B. Military structure		28
Map			29

I. Overview

1. The present report contains the proposed budget for the 12-month period from 1 July 1999 to 30 June 2000 for the maintenance of the United Nations Observer Mission in Sierra Leone (UNOMSIL) which amounts to $16,412,400 gross ($15,560,400 net).

2. Estimated requirements for the period from 1 July 1999 to 30 June 2000 represent a 25.4 per cent decrease ($5,587,600) in total resources (gross) in relation to the apportionment for the current period from 1 July 1998 to 30 June 1999. The proposed decrease reflects a 64.2 per cent reduction in operational costs, which is partially offset by a 5.8 per cent increase in military personnel costs, a 5.8 per cent increase in civilian personnel costs, a 0.5 per cent increase in other programmes and an 18.3 per cent increase in staff assessment costs.

Table 1
Financial resources
(Thousands of United States dollars)

				Proposed increase (decrease) over 1998/99	
Category of expenditure	*1997/98 expenditures*	*1998/99 apportionment*	*1999/00 cost estimates*	*Amount*	*Percentage*
Military personnel costs	—	4 176.1	4 419.6	243.5	5.8
Civilian personnel costs	—	7 153.0	7 566.9	413.9	5.8
Operational costs	—	9 931.4	3 554.5	(6 376.9)	(64.2)
Other programmes	—	19.3	19.4	0.1	0.5
Staff assessment	—	720.2	852.0	131.8	18.3
Total resources (gross)[a]	—	**22 000.0**	**16 412.4**	**(5 587.6)**	**(25.4)**

[a] As UNOMSIL was established on 13 July 1998, the apportionment for 1998/99 fiscal year did not provide for the support account for peacekeeping operations and the United Nations Logistics Base at Brindisi, Italy.

Table 2
Human resources

Military and civilian staff resources	*1997/98 (actual)*	*1998/99 (apportioned)*	*1999/00 (budgeted)*	*Increase (decrease) over 1998/99*
Military observers	—	77	77	—
Civilian police	—	5	5	—
International staff	—	48	45	(3)
Local staff	—	45	43	(2)

3. The actions to be taken by the General Assembly at its fifty-third session are as follows:

(a) Appropriation of the amount of $16,412,400 gross ($15,560,400 net), for the Observer Mission for the 12-month period from 1 July 1999 to 30 June 2000;

(b) Assessment of the amount in paragraph 3 (a) above at a monthly rate of $1,367,700 gross ($1,296,700 net), should the Security Council decide to continue the mandate of the Observer Mission beyond 30 June 1999.

II. Political mandate

Mandate of Mission

(Security Council resolution 1181 (1998) of 13 July 1998)

4. The mandate of the United Nations Observer Mission in Sierra Leone is: (a) to monitor the military and security situation in the country as a whole, as security conditions permit, and to provide the Special Representative of the Secretary-General with regular information thereon, with a view, in particular, to determining when conditions are sufficiently secure to allow subsequent deployments of military observers; (b) to monitor the disarmament and demobilization of former combatants concentrated in secure areas of the country, including monitoring of the role of the Economic Community of West African States Monitoring Group (ECOMOG) in the provision of security and in the collection and destruction of arms in those secure areas; (c) to assist in monitoring respect for international humanitarian law, including at disarmament and demobilization sites, where security conditions permit; and (d) to monitor the voluntary disarmament and demobilization of members of the Civil Defence Forces (CDF), as security conditions permit.

5. The current mandate expires on 13 March 1999 (Security Council resolution 1220 (1999) of 12 January 1999).

III. Operational plan and requirements

6. The operational plan and requirements for UNOMSIL were set out in paragraphs 63 to 79 of the report of the Secretary-General to the Security Council dated 9 June 1998 (S/1998/486). In order to achieve the objectives described therein, the plan of operations for the Observer Mission headed by the Special Representative of the Secretary-General, calls for the phased deployment, as security conditions permit, of the authorized strength of 70 military observers, a 15-person medical unit and 5 civilian police advisers supported by 50 international civilian and 48 local staff.

7. The first phase of deployment, which saw the emplacement of 40 military observers, the Chief Military Observer and a medical unit of 15 personnel, was completed in August 1998. Subsequently, in his third progress report to the Security Council on the Observer Mission dated 16 December 1998 (S/1998/1176), the Secretary-General indicated that the uncertain security situation in parts of the country and the delays to which the Government's disarmament, demobilization and reintegration programme had consequently been subjected made it premature at that stage to proceed with further deployments of military observers, as authorized by resolution 1181 (1998).

8. In his special report on UNOMSIL of 7 January 1999 (S/1999/20), submitted to the Security Council in view of the serious developments in Sierra Leone, the Secretary-General, *inter alia*, informed the Council of the evacuation of the Observer Mission's military and civilian personnel to Conakry, Guinea, and indicated, in paragraph 37 of the report, his

intention to reduce the number of military observers and to retain in Conakry a small number, who would return to Sierra Leone when conditions permit, as well as the necessary civilian substantive and logistical support staff.

9. In its resolution 1220 (1999), the Security Council took note of the above-mentioned intention of the Secretary-General and requested him to keep the Council closely informed on the situation in Sierra Leone and to submit a further report to the Council with recommendations on the future deployment of UNOMSIL and the implementation of its mandate.

10. Pending the submission of that report to the Security Council by 5 March 1999 and the Council's action thereon, the proposed budget for UNOMSIL for the period from 1 July 1999 to 30 June 2000, while taking into account, to the extent possible, the recent pattern and history of expenditures in the mission area, is based on the Observer Mission's maintenance requirements at the strength authorized by the Security Council in resolution 1181 (1998).

IV. Contributions made under the status-of-mission agreement

11. In accordance with the status-of-mission agreement concluded between the Government of Sierra Leone and the United Nations on 29 July 1998, the Government, whenever possible, would provide the United Nations with premises for the conduct of the operational and administrative activities of UNOMSIL.

V. Financial administration

A. Approved budget and expenditures for the period from 1 July 1998 to 30 June 1999

Summary of resources
(United States dollars)

		Gross	*Net*
1	Resources		
	From inception (13 July 1998) to 30 June 1999	22 000 000	21 279 800
2	Expenditure (pro forma)		
	From inception (13 July 1998) to 30 June 1999	22 000 000	21 279 800
	Total, 1 less 2	—	—
3	Credits applied to Member States	—	—
4	Unencumbered balance		
	Total, 1 less 2 less 3	—	—

B. Voluntary contributions and trust fund

1. Voluntary contributions

(*United States dollars*)

Government/Organization	*Contribution*	*Value*
1 July 1998 to 30 June 1999	None	—

2. Trust fund

(*United States dollars*)

	Received	*Expenditure*	*Pledged*
Trust fund to support United Nations peacekeeping-related efforts in Sierra Leone			
Cash contributions			
1 July 1998 to 30 June 1999	2 092 150	113 000	—
1 July 1999 to 30 June 2000	—	—	—
Contributions in kind			
1 July 1998 to 30 June 1999	—	—	—
1 July 1999 to 30 June 2000	—	—	—
Total	**2 092 150**	**113 000**	—

VI. Status of reimbursement to troop-contributing Governments

12. The authorized strength of UNOMSIL consists of military observers and civilian police advisers only. Hence, there is no reimbursement for troop costs.

VII. Contingent-owned equipment

13. No contingent-owned equipment is provided to UNOMSIL.

VIII. Staffing requirements

14. The proposed staffing requirements remain at the level approved for the 1998-1999 financial period. Details are provided in the table below.

Current and proposed staffing

	Professional category and above									General Service and related categories						
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	**Total**	*Field Service*	*Principal level*	*Other level*	*Security Service*	**Total**	*Local staff*	*Grand total*
Substantive																
Office of the Special Representative of the Secretary-General																
Current	—	—	1	—	—	—	1	—	**2**	—	—	2	—	**2**	3	7
Proposed	—	—	1	—	—	—	1	—	**2**	—	—	2	—	**2**	3	7
Office of the Chief Military Observer																
Current	—	—	—	1	—	—	—	—	**1**	—	—	1	—	**1**	4	6
Proposed	—	—	—	1	—	—	—	—	**1**	—	—	1	—	**1**	4	6
Civilian Police Unit																
Current	—	—	—	—	—	—	—	—	—	—	—	—	—	—	1	1
Proposed	—	—	—	—	—	—	—	—	—	—	—	—	—	—	1	1
Human Rights Office																
Current	—	—	—	—	—	1	3	—	**4**	—	—	1	—	**1**	2	7
Proposed	—	—	—	—	—	1	3	—	**4**	—	—	1	—	**1**	2	7
Political Affairs Office																
Current	—	—	—	—	—	2	1	—	**3**	—	—	—	—	—	1	4
Proposed	—	—	—	—	—	2	1	—	**3**	—	—	—	—	—	1	4
Public Information Office																
Current	—	—	—	—	—	1	—	—	**1**	—	—	—	—	—	1	2
Proposed	—	—	—	—	—	1	—	—	**1**	—	—	—	—	—	1	2
Administration																
Office of the Chief Administrative Officer																
Current	—	—	—	—	1	1	2	—	**4**	—	—	1	—	**1**	2	7
Proposed	—	—	—	—	1	1	2	—	**4**	—	—	1	—	**1**	2	7
Administrative services																
Current	—	—	—	—	—	1	7	—	**8**	18	—	4	—	**22**	34	64
Proposed	—	—	—	—	—	1	7	—	**8**	18	—	4	—	**22**	34	64
Total																
Current	—	—	1	1	1	6	14	—	**23**	18	—	9	—	**27**	48	98
Proposed	—	—	1	1	1	6	14	—	**23**	18	—	9	—	**27**	48	98

IX. Cost estimates for the period from 1 July 1999 to 30 June 2000

15. The total cost of maintaining UNOMSIL for the period from 1 July 1999 to 30 June 2000 is estimated at $16,412,400 gross ($15,560,400 net). Some 32 per cent of this amount is based on standard costs contained in the standard ratio/cost manual, while the remaining 68 per cent covers mission-specific requirements and other items that may vary from the standards. Mission-specific requirements including those costs that deviate from standard cost parameters are described in annex II.A.

16. The proposed cost estimates are presented in annex I and represent a 25.4 per cent decrease ($5,587,600) in gross terms, in relation to the apportionment for the current period from 1 July 1998 to 30 June 1999, which contained no provisions for the support account for peacekeeping operations and for the absorption of costs related to the United Nations Logistics Base at Brindisi. The overall decrease is attributable to reductions totalling $6,376,900 in operational costs as provision for the acquisition of transport, communications and other equipment for UNOMSIL has been made in the current financial period from 1 July 1998 to 30 June 1999. The reduction was partially offset by increased recurrent requirements for the deployment of military ($243,500) and civilian ($413,900) personnel at the strength authorized for the Observer Mission in Security Council resolution 1181 (1998), compared to their gradual phasing-in during the current financial period.

17. Column 2 of the cost breakdown in annex I shows the apportionment for the period from 1 July 1998 to 30 June 1999, as authorized by General Assembly resolution 53/29 of 20 November 1998. The cost estimates for the period from 1 July 1999 to 30 June 2000 are shown in column 3. The estimates in column 3 exclude provision for the support account for peacekeeping operations and the Logistics Base as these requirements are budgeted for separately. Non-recurrent costs estimates are shown in column 4. The distribution of resources by major component is provided in annex I.B, while supplementary explanation of the cost estimates is provided in annex I.C.

18. Supplementary information concerning the cost estimates for the period from 1 July 1999 to 30 June 2000 is related to explanation in support of proposals for non-recurrent as well as those proposals for recurrent resources where requirements vary from the prior authorized level of resources by 10 per cent or $100,000 of the previous budgetary provision for that expenditure line. Further analysis in respect of the cost estimates is included in annex II.A, B and C. Annex II.A provides mission-specific recurrent and standard costs. Distribution of resources by budgetary cost parameter: standard/mission-specific costs are presented in annex II.B, while descriptions of non-recurrent costs are contained in annex II.C.

19. A review of all peacekeeping computer assets and operations in each of the field missions was undertaken and completed during 1998 to ensure that all computer operations would be year 2000 compliant and run without problems after 31 December 1999. Based on the outcome of this review and the priority attached to addressing this matter, immediate action has commenced to replace most of the non-compliant items now identified with the objective of ensuring that year 2000 compliant hardware and software will be fully installed and operational before 31 December 1999. A substantial portion of the cost of replacing non-compliant hardware and software, upgrading and introduction of new systems and training of personnel is being met from within amounts already budgeted for these purposes and through redeployment of other resources in the approved budgets for each of the peacekeeping missions for the current period 1 July 1998 to 30 June 1999. In the case of UNOMSIL, the full cost of replacing computer hardware and software could be met from within the current approved budget for the period from 1 July 1998 to 30 June 1999. Hence,

no requests for replacement of computer hardware have been included in the proposed budget for the period from 1 July 1999 to 30 June 2000 under non-recurrent costs.

20. In its report of 23 September 1998 (A/53/428), the Office of Internal Oversight Services made no recommendations regarding UNOMSIL.

X. Action to be taken by the General Assembly at its fifty-third session

21. The action to be taken by the General Assembly at its fifty-third session in connection with the financing of UNOMSIL, is the following:

(a) Appropriation of the amount of $16,412,400 gross ($15,560,400 net) for the 12-month period from 1 July 1999 to 30 June 2000;

(b) Assessment of the amount in paragraph 21 (a) above at a monthly rate of $1,367,700 gross ($1,296,700 net), should the Security Council decide to continue the mandate of the Observer Mission beyond 30 June 1999.

Annex I

Cost estimates for the period from 1 July 1999 to 30 June 2000

A. Summary statement

(Thousands of United States dollars)

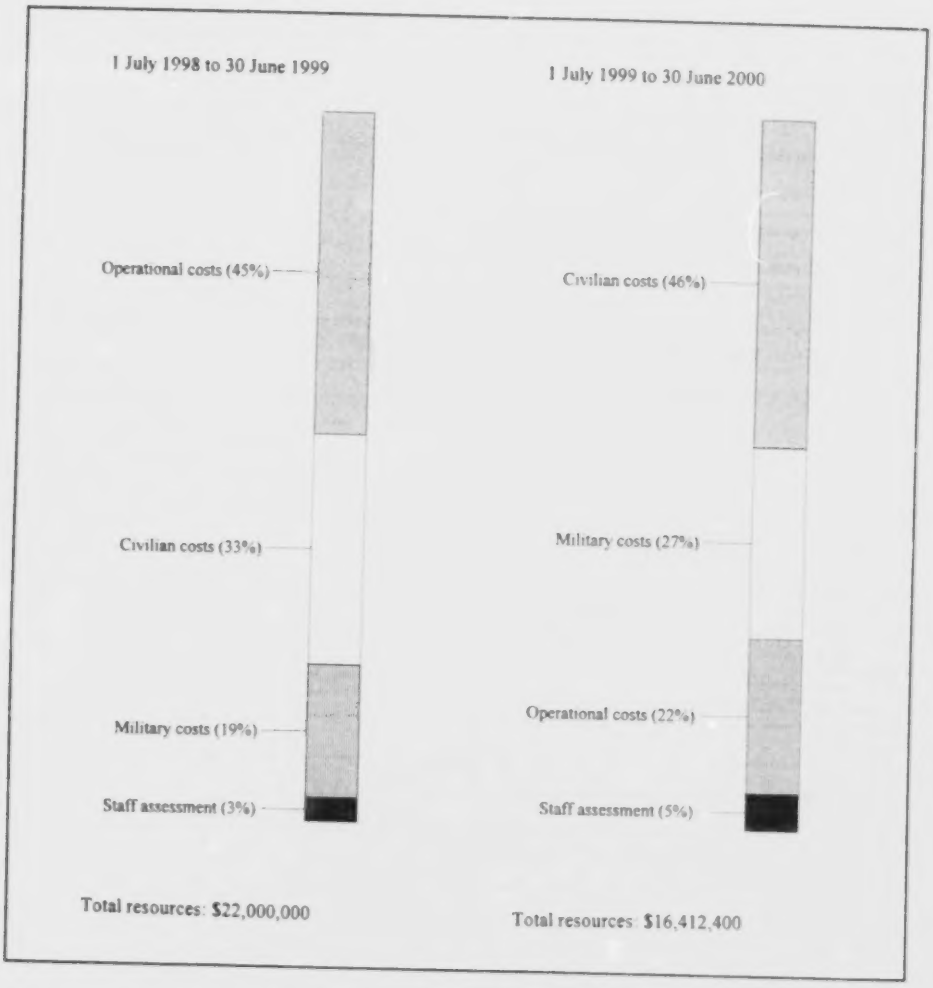
	(1) 1 July 1997–30 June 1998	(2) 1 July 1998–30 June 1999	(3) 1 July 1999–30 June 2000	(4)
Category of expenditure	*Expenditures*	*Apportionment[a]*	*Total estimates*	*Non-recurrent estimates*
I. Military personnel costs				
1. Military observers	—	4 143.3	4 386.8	—
2. Military contingents	—	—	—	—
3. Other costs pertaining to military personnel				
(a) Contingent-owned equipment	—	—	—	—
(b) Self-sustainment	—	—	—	—
© Death and disability compensation	—	32.8	32.8	—
Subtotal, line 3	**—**	**32.8**	**32.8**	**—**
Total, category I	**—**	**4 176.1**	**4 419.6**	**—**
II. Civilian personnel costs				
1. Civilian police	—	281.5	287.5	—
2. International and local staff	—	6 871.5	7 279.4	—
3. International contractual personnel	—	—	—	—
4. United Nations Volunteers	—	—	—	—
5. Government-provided personnel	—	—	—	—
6. Civilian electoral observers	—	—	—	—
Total, category II	**—**	**7 153.0**	**7 566.9**	**—**
III. Operational costs				
1. Premises/accommodation	—	1 132.7	339.5	10.0
2. Infrastructure repairs	—	110.0	20.0	—
3. Transport operations	—	1 591.3	404.4	19.9
4. Air operations	—	1 595.5	1 752.7	15.5
5. Naval operations	—	80.0	—	—
6. Communications	—	3 732.0	613.6	40.6
7. Other equipment	—	1 172.2	88.4	22.4
8. Supplies and services	—	496.8	314.3	—
9. Air and surface freight				
(a) Transport of contingent-owned equipment	—	—	—	—
(b) Commercial freight and cartage	—	20.9	21.6	—
Subtotal, line 9	**—**	**20.9**	**21.6**	**—**
Total, category III	**—**	**9 931.4**	**3 554.5**	**108.4**

Category of expenditure	(1) 1 July 1997–30 June 1998	(2) 1 July 1998–30 June 1999	(3) 1 July 1999–30 June 2000	(4)
	Expenditures	Apportionment[a]	Total estimates	Non-recurrent estimates
IV. Other programmes				
1. Election-related supplies and services	—	—	—	—
2. Public information programmes	—	19.3	7.2	—
3. Training programmes	—	—	12.2	4.0
4. Mine-clearing programmes	—	—	—	—
5. Assistance for disarmament and demobilization	—	—	—	—
Total, category IV	**—**	**19.3**	**19.4**	**4.0**
V. United Nations Logistics Base at Brindisi	—	—	—	—
VI. Support account for peacekeeping operations	—	—	—	—
VII. Staff assessment	—	720.2	852.0	—
Total, categories I–VII	**—**	**22 000.0**	**16 412.4**	**112.4**
VIII. Income from staff assessment	—	(720.2)	(852.0)	—
IX. Voluntary contributions in kind (budgeted)	—	—	—	—
Total, categories VIII–IX	**—**	**(720.2)**	**(852.0)**	**—**
Gross requirements	—	22 000.0	16 412.4	112.4
Net requirements	—	21 279.8	15 560.4	112.4
X. Voluntary contributions in kind (non-budgeted)	—	—	—	—
Total resources	**—**	**21 279.8**	**15 560.4**	**112.4**

[a] General Assembly resolution 53/29 of 20 November 1998.

[b] No provisions for the support account for peacekeeping operations or for the absorption of costs for the financing of the United Nations Logistics Base at Brindisi were required.

B. Distribution of resources by major cost component[a]



[a] Other programmes represent less than 1 per cent of total resources.

C. Supplementary information

Military personnel costs

Apportionment: $4,176,100; estimate: $4,419,600; variance: $243,500

Military observers

Apportionment: $4,143,300; estimate: $4,386,800; variance: $243,500

1. The increase under this heading relates to military observers and is attributable to the assumed deployment of observers during the budget period up to their authorized strength of 85 personnel, including a 15-person medical team. The estimate reflects the application of a 10 per cent delayed deployment factor, compared with the phased emplacement of observers during the current financial period from 1 July 1998 to 30 June 1999.

2. Provision of $4,386,800 for military observers is based on the mission-specific rates indicated in annex II.A to the present report and covers mission subsistence allowance for 28,105 person-days consisting of 3,285 person-days based on accommodation at the Cape Sierra Hotel ($561,700) and 24,820 person-days based on accommodation other than at the Cape Sierra Hotel ($3,350,700). Provision is also made for rotation travel ($459,000) and clothing and equipment allowance ($15,400).

Civilian personnel costs

Apportionment: $7,153,000; estimate: $7,566,900; variance: $413,900

3. The increase of $413,900 under this heading reflects the assumed deployment of civilian personnel up to the authorized strength, compared with their phased deployment during the current financial period from 1 July 1998 to 30 June 1999.

Civilian police

4. Provision of $287,500 made for five civilian police includes $259,500 for mission subsistence allowance, $27,000 for the rotation travel of five civilian police advisers and $1,000 for clothing and equipment allowance.

International and local staff

5. Resource requirements of $7,279,400 under this heading are based on the deployment of the currently authorized 98 civilian staff consisting of 50 international staff (23 Professional, 9 General Service and 18 Field Service staff) and 48 locally recruited staff. The estimated international and local staff salary costs reflect the application of a 10 per cent vacancy factor and take into account non-entitlement to post adjustment and reduced common staff cost requirements for 50 per cent of international staff recruited as mission appointees. Provision is also made for hazardous duty station allowance payable to international and locally recruited staff.

6. Provision of $155,800 made under other travel costs is based on the Observer Mission's operational requirements and reflects a 41 per cent decrease compared to the approved budget for the period from 1 July 1998 to 30 June 1999. The cost estimate provides for the travel of the Special Representative of the Secretary-General and senior UNOMSIL staff to the Headquarters in New York ($24,900) for official meetings and consultations

and for the travel of the Headquarters political and military staff to the Mission area ($28,000). In view of the need for extensive political consultations with the member States of the Economic Community of West African States (ECOWAS) and based on the Mission experience, provision of $15,600 is made for the travel of the Special Representative and UNOMSIL's senior staff in the Mission area. This provision takes into account the utilization of the light passenger aircraft made available to UNOMSIL and is based on the estimated daily subsistence allowance payments. Travel requirements for administrative, logistical and technical (communications, electronic data-processing, including the upgrade of the Observer Mission's accounting system) purposes are estimated at $50,900. Further provision of $14,900 is made for the travel of UNOMSIL technical specialists to the Logistics Base for training in the utilization of newly acquired communications and electronic data-processing systems. An amount of $5,300 is provided for travel of the Observer Mission's aviation specialist to the International Civil Aviation Organization (ICAO) headquarters in Montreal, Canada, to attend a training seminar. Provision under other travel costs also covers the Office of Internal Oversight Services travel requirements, which are estimated at $16,200.

Operational costs

Apportionment: $9,931,400; estimate: $3,554,500; variance: ($6,376,900)

7. The decrease of $6,376,900 under this heading is attributable to reduced provision for non-recurrent costs totalling $108,400 under transport operations, communications and other equipment as the Observer Mission's initial equipment requirements were met during the 1998–1999 financial period.

Premises/accommodation

8. Provision of $339,500 made under this heading covers the cost of rental of premises for Mission headquarters, workshop and warehouse and facilities for 10 team sites ($116,400), alteration and renovation of premises such as roof repairs, painting, repairs to electrical and ablution facilities and office partitioning ($12,000), maintenance supplies such as roofing sheets, paint, furniture varnish and wood treatment, window panes and bars ($14,400), maintenance services by carpenters, plumbers and electricians ($4,800), generator fuel ($123,100), electricity ($38,400) and water service charges ($20,400). An amount of $10,000 is provided for the reassembly, repositioning and repair of the Observer Mission's prefabricated buildings.

Transport operations

9. Provision of $404,400 under this heading provides for the budgeted cost of operation and maintenance of 74 vehicles (including one government-furnished ambulance) as well as for the rental of heavy transportation and loading equipment on an as-required basis (trucks, low-bed transporter, 5-ton crane and towing vehicles).

10. The cost estimates provide for the rental of vehicles ($27,200), acquisition of workshop tools and equipment ($19,900), petrol, oil and lubricants ($148,600), spare parts ($177,600) and third party liability insurance ($31,100).

Air operations

11. Provision of $1,752,700 under this heading reflects requirements for the operation and maintenance of the Observer Mission's aircraft fleet consisting of one medium utility

MI-8 helicopter and one light passenger Beechcraft B-200 fixed-wing aircraft. During the budget period, owing to the poor road infrastructure and prevailing security situation, the MI-8 helicopter would be utilized for the transportation of UNOMSIL military and civilian personnel, logistical support and supply/resupply tasking, as well as for casualty and medical evacuation, if required. The light passenger fixed-wing aircraft is required in view of the limited availability of commercial air transportation means in the Mission area and the need for extensive travel by the Special Representative of the Secretary-General and UNOMSIL senior staff in connection with political consultations with ECOWAS member States. The B-200 aircraft would also be utilized for casualty and medical evacuation, if required.

12. Based on current contractual agreements, provision is made for helicopter operations ($1,073,000), fixed-wing aircraft ($616,600), aircrew subsistence allowance ($21,600) and other air operation costs ($41,500).

Communications

13. Provision of $613,600 is made under this heading for the Observer Mission's communications network satellite systems including the replacement of worn/damaged communications ($35,100) and workshop and test equipment ($5,500), communications spare parts and supplies ($184,800) and commercial communications ($388,200).

Other equipment

14. Provision of $88,400 under this heading covers replacement of worn/damaged office furniture ($1,700) and equipment ($20,700) and for spare parts, repairs and maintenance ($66,000).

Supplies and services

15. Provision of $314,300 under this heading covers miscellaneous supplies ($52,800) and services ($261,500) and is based on the Observer Mission's experience and pattern of expenditures during the 1998–1999 financial period. During the upcoming budget period, services of outside contractors would be required for cleaning, garbage and septic waste removal and fumigation ($72,000). The cost of security services to safeguard the Observer Mission's assets and property and provide security at its premises is estimated at $56,400. In accordance with the agreement with the Government contributing medical personnel to the Observer Mission, the estimate also provides for the cost of medical treatment and services for UNOMSIL's military and civilian personnel ($47,500).

Other programmes

Apportionment: $19,300; estimate: $19,400; variance: $100

16. The increased requirements under this heading relate principally to training programmes ($12,200).

Public information programmes

17. Provision of $7,200 is made under this heading for the support of UNOMSIL public information projects aimed at disseminating information on United Nations activities and the Observer Mission's mandate and consist of: (a) materials and supplies such as audio and video tapes, alkaline batteries and photographic supplies ($1,500); and (b) the cost of

contractual services such as radio promotions and the design, printing, translation into local languages and distribution of newsletters ($5,700).

Training programmes

18. Provision of $12,200 under this heading is required for the upgrading of substantive and technical knowledge and skills of UNOMSIL staff through on-site training courses, in particular, in electronic data-processing and communications hardware and software applications. It is intended to ensure the effective utilization of the Mission's electronic data-processing and communications equipment. The provision covers: $4,000 for the purchase of an LCD projector to support training programmes; $6,200 for the acquisition of software reading and viewing materials; and $2,000 under miscellaneous services.

Staff assessment

Apportionment: $720,200; estimate: $852,000; variance: $131,800

19. The amount budgeted under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which the United Nations staff members are subject, in accordance with the staff regulations of the United Nations. Staff assessment costs take into account a 10 per cent vacancy rate in respect of the proposed 50 international and 48 local staff posts.

Income from staff assessment

Apportionment: ($720,200); estimate: ($852,000); variance: ($131,800)

20. The staff assessment requirements provided for under category VII have been credited to this item as income from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the UNOMSIL budget.

Annex II

Cost estimates for the period from 1 July 1999 to 30 June 2000: analysis

A. Standard and mission-specific cost

(United States dollars)

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
1. Mission subsistence allowance							
Flat rate	171	—	*	171	—	—	Established rates for accommodation at Cape Sierra Hotel effective 1 September 1998
	135	—	*	135	—	—	Established rates for accommodation other than at Cape Sierra Hotel effective 1 September 1998
2. Travel costs (one-way)							
Military observers	2 700	—	*	2 700	—	—	Inclusive of 100 kg accompanied baggage
Civilian police	2 700	—	*	2 700	—	—	*Idem*
3. Military personnel							
Military observers	77	77	—	—	—	—	Reflects a 10 per cent delayed deployment factor
4. Death and disability compensation	32 800	—	40 000	—	—	32 800	Based on the average monthly strength of military observers and civilian police advisers
5. Civilian personnel							
Civilian police	5	5	—	—	—	—	Full deployment
International staff	48	45	—	—	—	—	Reflects a 10 per cent vacancy factor
Local staff	45	43	—	—	—	—	*Idem*
6. Local staff							
Net salary	467	—	*	—	467	—	Based on salary scale in effect from 1 June 1998
Common staff costs	117	—	*	—	117	—	*Idem*
Staff assessment	108	—	*	—	108	—	*Idem*
7. Other travel costs							
Travel from New York Headquarters	56 300	—	*	—	—	28 000	See annex I C, paragraph 6
Travel to New York Headquarters	—	—	*	—	—	24 900	*Idem*
Logistical and technical	34 000	—	*	—	—	50 900	*Idem*
Internal audit	16 800	—	*	—	—	16 200	*Idem*

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
Travel to UNLB	—	—	*	—	—	14 900	*Idem*
Travel from UNLB	101 000	—	*	—	—	—	Required initially in connection with technical assistance in the operation of all Mission equipment
Aviation specialist	4 800	—	*	—	—	5 300	See annex I.C, paragraph 6
Field Asset Control System	70 000	—	*	—	—	—	Required initially in connection with installation of the Field Asset Control System
Travel of senior staff to regional meetings and conferences	—	—	*	—	—	15 600	See annex I.C, paragraph 6
8. Rental of premises							
Headquarters offices	10 000	—	*	—	2 200	—	Based on current lease agreement
Workshop	2 500	—	*	—	5 500	—	Based on current lease agreement. Incorporates the monthly warehouse rental cost
Warehouse	2 500	—	*	—	—	—	Included above
Team sites	1 500	—	*	—	2 000	—	Reflects the planned establishment of a total of 10 team sites
9. Maintenance supplies	1 200	—	—	—	1 200	—	Based on Mission experience
10. Maintenance services	1 000	—	—	—	400	—	*Idem*
11. Utilities							
Electricity	—	—	*	—	3 200	—	Based on Mission experience
Water	900	—	*	—	1 700	—	Based on current rates and past consumption patterns
Generator fuel	57 975	—	*	—	10 260	—	Based on monthly consumption of 41,040 litres at a cost of $0.25 per litre. Reduction is attributable to a fall in fuel prices from $0.66 per litre and the use of the country's electricity services when and where available
12. Vehicles							
United Nations-owned							
Civilian pattern	69	74	—	—	—	—	Includes one government-furnished ambulance
13. Rental of vehicles							
Trucks and towing vehicles	12 000	—	*	—	—	9 600	Based on a rate of $800 per month
Crane	—	—	*	—	—	3 750	Based on the rental of a 5-ton crane at a rate of $250 per day for 15 days during the 12-month period
Low-bed transporter	—	—	*	—	—	5 000	Based on a rate of $250 per day for 20 days during the 12-month period

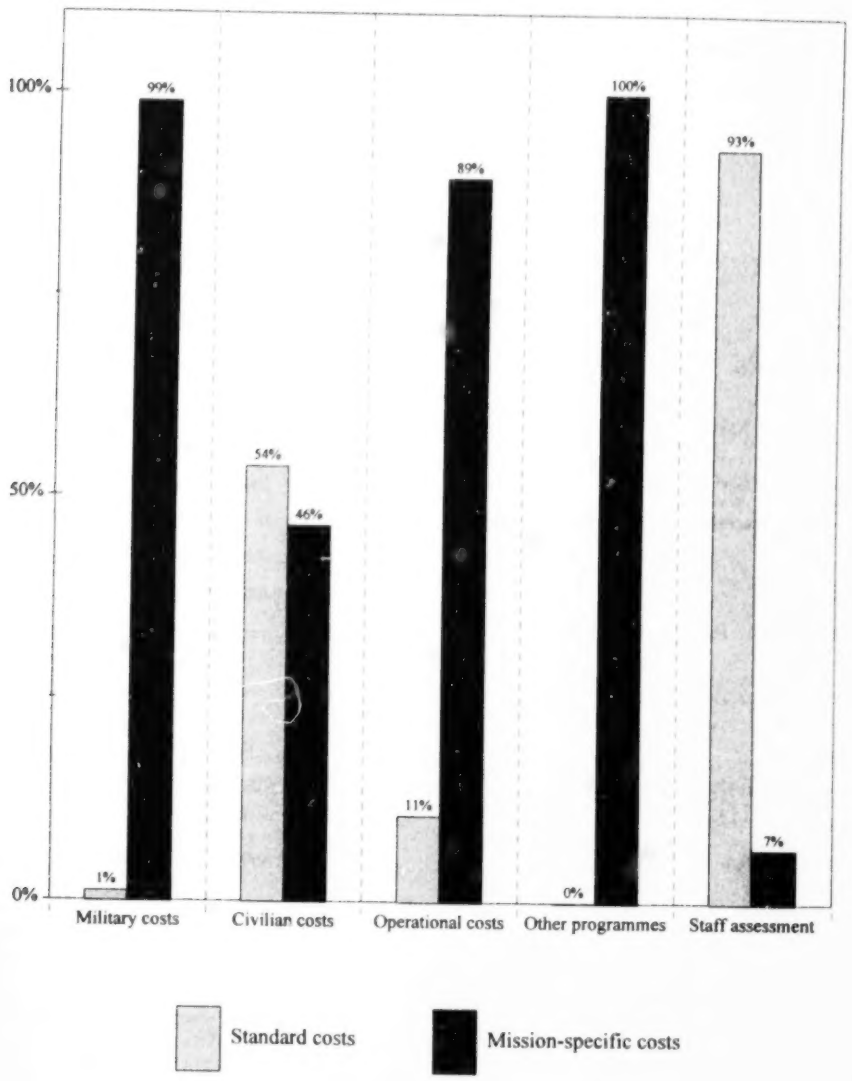
Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
Government-furnished ambulance	7 700	—	*	—	—	8 800	Reflects the cost of reimbursement to the contributing country for use of the government-furnished ambulance based on established monthly dry-lease rate of $730
14. Spare parts, repair and maintenance of vehicles							
Civilian pattern	200	—	—	—	200	—	Based on an average of the standard cost of $100 per month for new vehicles (56), $500 monthly for vehicles over 1 year old (17) and $500 monthly for the government-furnished vehicle (1)
15. Petrol							
Civilian pattern	25 800	—	*	—	11 255	—	Based on fuel consumption of an average of 20 litres per vehicle per day for a total monthly fuel consumption of 45,017 litres at a cost of $0.25 per litre
16. Vehicle lubricants	2 580	—	10% of fuel	—	1 125	—	Based on the standard rate of 10 per cent of fuel cost
17. Vehicle insurance							
Civilian pattern	350	—	—	—	—	420	Consists of primary local ($360) and worldwide ($60) third-party liability insurance coverage
Military pattern	—	—	—	—	—	—	
18. Helicopter (number)							
MI-8	1	1	—	—	—	—	Operational requirements (see annex I C, paragraph 11)
19. Monthly flying hours							
MI-8	55	45	—	—	—	—	Based on current contractual agreement
20. Monthly flying hours, extra							
MI-8	30	30	—	—	—	—	*Idem*
21. Helicopter rental, block hours							
MI-8	49 500	—	—	—	66 465	—	*Idem*
22. Helicopter rental, extra hours							
MI-8	27 000	—	—	—	1 500	—	Based on a rate of $50 per hour
23. Helicopter fuel							
MI-8	20 205	—	*	—	19 200	—	Based on fuel consumption of 76,800 litres per month at a cost of $0.25 per litre
24. Helicopter lubricants							
MI-8	2 020	—	10% of fuel	—	1 920	—	Based on the standard rate of 10 per cent of fuel cost

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
25. Helicopter insurance							
MI-8	5 000	—	*	—	—	4 000	Annual cost of third-party liability insurance.
26. Fixed-wing aircraft (number)							
B-200 (Beechcraft)	1	1	—	—	—	—	Operational requirements (see annex I.C, paragraph 11).
27. Monthly flying hours	30	30					Based on current contractual agreement.
28. Monthly flying hours, extra	20	20					*Idem.*
29. Fixed-wing rental, block hours	33 000	—	—	—	33 000	—	*Idem.*
30. Fixed-wing rental, extra hours	12 000	—	—	—	12 000	—	Based on a rate of $600 per hour.
31. Fixed-wing fuel	5 300	—	*	—	5 500	—	Based on fuel consumption of 22,000 litres per month at a cost of $0.25 per litre.
32. Fixed-wing lubricants	525	—	10% of fuel	—	550	—	Based on the standard rate of 10 per cent of fuel cost.
33. Fixed-wing insurance	5 000	—	*	—	—	4 000	Annual cost of third-party liability insurance.
34. Air crew subsistence allowance	120	—	*	120	—	—	
35. Other air operations costs							
Air traffic control services and equipment	—	—	*	—	1 665	—	Based on the Mission's projected requirements.
Landing fees and ground handling	500	—	—	—	500	—	*Idem.*
36. Communications spare parts and supplies	20 205	—	*	—	15 400	—	Based on Mission experience.
37. Satellite communications							
Transponder lease	21 250	—	*	—	7 650	—	Based on the Mission's projected requirements.
INMARSAT	16 500	—	*	—	12 500	—	Based on utilization of 10 INMARSAT terminals.
38. Commercial communications							
Telephone charges	12 000	—	*	—	12 000	—	Based on Mission experience.
Pouch and postage charges	200	—	*	—	200	—	*Idem.*
39. Other equipment spare parts, repairs and maintenance	6 690	—	*	—	5 500	—	*Idem.*
40. Audit services	43 100	—	*	—	—	43 100	
41. Contractual services	9 000	—	*	—	6 000	—	Cleaning, garbage and septic waste removal, fumigation.
42. Security services	4 000	—	*	—	4 700	—	Security for mission facilities including team sites.

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
43. Medical treatment and services							
Basic and first line medical and dental services	41 700	—	28.25	—	—	47 500	Based on the standard reimbursement rate of $28.25 per person per month for 140 personnel.
Hospitalization	—	—	—	—	—	15 000	Based on provision for 1 in-patient every 4 months at $500 per day for 10 days each case.
44. Claims and adjustments	—	—	1	—	1	2 300	Based on the standard cost of $1 per person per month.
45. Official hospitality	100	—	[a]	—	100	—	Hospitality to local dignitaries.
46. Miscellaneous other services	2 000	—	[a]	—	2 000	—	Includes international and local bank charges and legal fees.
47. Stationery and office supplies	3 110	—	15	—	2 815	—	Based on standard rate of $15 per person per month.
48. Medical supplies	—	—	—	—	200	—	Based on Mission experience.
49. Sanitation and cleaning materials	860	—	—	—	400	—	*Idem*.
50. Subscriptions	100	—	—	—	100	—	No change.
51. Electrical supplies	1 300	—	[a]	—	400	—	Based on Mission experience.
52. Uniform items, flags and decals	2 155	—	—	—	—	—	Stocks available at the United Nations Logistics Base at Brindisi.
53. Field defence stores	3 075	—	—	—	—	—	Adequate amounts provided in the previous submission.
54. Operational maps	31 200	—	—	—	—	1 000	Replacement cost.
55. Quartermaster and general stores	5 285	—	—	—	400	—	Based on Mission experience.
56. Air and surface freight							
Commercial freight and cartage	1 800	—	[a]	—	1 800	—	Not provided elsewhere.
57. Public information programmes							
Materials and supplies	110	—	[a]	—	125	—	Reflects the cost of video tapes, alkaline batteries and photographic materials.
Contractual services	1 145	—	[a]	—	475	—	Includes the cost of design, translation into local languages and printing of newsletter.
58. Training programmes							
Training materials	—	—	[a]	—	515	—	Electronic data-processing and communications training.
Miscellaneous services	—	—	[a]	—	165	—	*Idem*.

[a] No standard cost exists for this item.

B. Distribution of resources by budgetary cost parameters: standard and mission-specific costs



C. Requirements for non-recurrent costs

(Thousands of United States dollars)

	(1) Current inventory	(2) Replacement	(3) Additional	(4)=(2+3) Total number of units	(5) Unit cost	(6)=(4x5) Total cost
I. Military personnel costs						—
II. Civilian personnel costs						—
III. Operational costs						
1. Premises/accommodation						
Rental of premises						—
Alteration and renovation of premises						—
Maintenance supplies						—
Maintenance services						—
Utilities						—
Construction/prefabricated buildings						10.0
Total, line 1						**10.0**
2. Infrastructure repairs						—
3. Transport operations						
Purchase of vehicles						—
Rental of vehicles						—
Workshop equipment						
Welding machine, electric	—	—	1	1	0.8	0.8
Battery charger, heavy duty	—	—	1	1	15.0	15.0
Mechanic's toolbox	—	—	3	3	0.5	1.5
Subtotal	—	—	**5**	**5**		**17.3**
Freight at 15 per cent						2.6
Total, workshop equipment	—	—	**5**	**5**		**19.9**
Spare parts, repairs and maintenance						—
Petrol, oil and lubricants						—
Vehicle insurance						—
Total, line 3						**19.9**
4. Air operations						—
(a) Helicopter operations						—
(b) Fixed-wing aircraft						—
(c) Aircrew subsistence allowance						
(d) Other air operations						
Fuel storage and containers						

		(1) Current inventory	(2) Replacement	(3) Additional	(4)=(2+3) Total number of units	(5) Unit cost	(6)=(4x5) Total cost
	Refuelling system	—	—	3	3	4.5	13.5
	Freight at 15 per cent						2.0
	Total, line 4						**15.5**
5.	**Naval operations**						—
6.	**Communications**						
	(a) Complementary communications						
	(i) Communications equipment						
	VHF/UHF equipment						
	Mobile station	—	—	40	40	0.5	20.0
	Repeaters	18	4	—	4	2.0	8.0
	Subtotal	**18**	**4**	**40**	**44**		**28.0**
	Miscellaneous equipment						
	Battery charger	81	25	—	25	0.1	2.5
	Subtotal	**81**	**25**	—	**25**		**2.5**
	Freight at 15 per cent						4.6
	Total, communications equipment	**99**	**29**	**40**	**69**		**35.1**
	(ii) Spare parts and supplies						—
	(iii) Workshop and test equipment						
	Fluke bench meter	—	—	2	2	0.4	0.8
	Motorola cloning set	—	—	2	2	0.9	1.8
	Motorola power meter for VHF/HF radio	—	—	2	2	0.5	1.0
	Telephone test set	—	—	1	1	1.2	1.2
	Subtotal	—	—	**7**	**7**		**4.8**
	Freight at 15 per cent						0.7
	Total, workshop and test equipment						**5.5**
	(iv) Commercial communications						—
	(b) Main trunking contract						—
	Total, line 6						**40.6**
7.	**Other equipment**						
	Office furniture						
	Filing cabinet	46	5	—	5	0.3	1.5
	Freight at 15 per cent						0.2
	Subtotal	**46**	**5**	—	**5**		**1.7**
	Office equipment						
	Photocopying machine (high volume)	8	1	—	1	18.0	18.0

	(1) Current inventory	(2) Replacement	(3) Additional	(4)=(2+3) Total number of units	(5) Unit cost	(6)=(4x5) Total cost
Freight at 15 per cent						2.7
Subtotal	**8**	**1**	—	**1**	**18.0**	**20.7**
Electronic data-processing equipment	—	—	—	—	—	—
Generators	—	—	—	—	—	—
Observation equipment	—	—	—	—	—	—
Petrol tank plus metering equipment	—	—	—	—	—	—
Water and septic tanks	—	—	—	—	—	—
Medical and dental equipment	—	—	—	—	—	—
Accommodation equipment	—	—	—	—	—	—
Refrigeration equipment	—	—	—	—	—	—
Miscellaneous equipment	—	—	—	—	—	—
Field defence equipment	—	—	—	—	—	—
Spare parts, repairs and maintenance	—	—	—	—	—	—
Water-purification equipment	—	—	—	—	—	—
Total, line 7	**54**	**6**	—	**6**		**22.4**
8. Supplies and services	—	—	—	—	—	—
9. Air and surface freight	—	—	—	—	—	—
Total, category III	**54**	**6**	—	**6**	—	**108.4**
IV. Other programmes						
1 Election-related supplies and services						—
2 Public information programmes						—
3 Training programmes						
LCD projector						3.5
Freight at 15 per cent						0.5
Total, training programmes						**4.0**
4 Mine-clearing programmes						—
5. Assistance for disarmament and demobilization						—
Total, category IV						**4.0**
V. United Nations Logistics Base at Brindisi						—
VI. Support account for peacekeeping operations						—
VII. Staff assessment						—
Total, categories I to VII						**112.4**

Annex III

Observations and comments on previous recommendations of the Advisory Committee on Administrative and Budgetary Questions

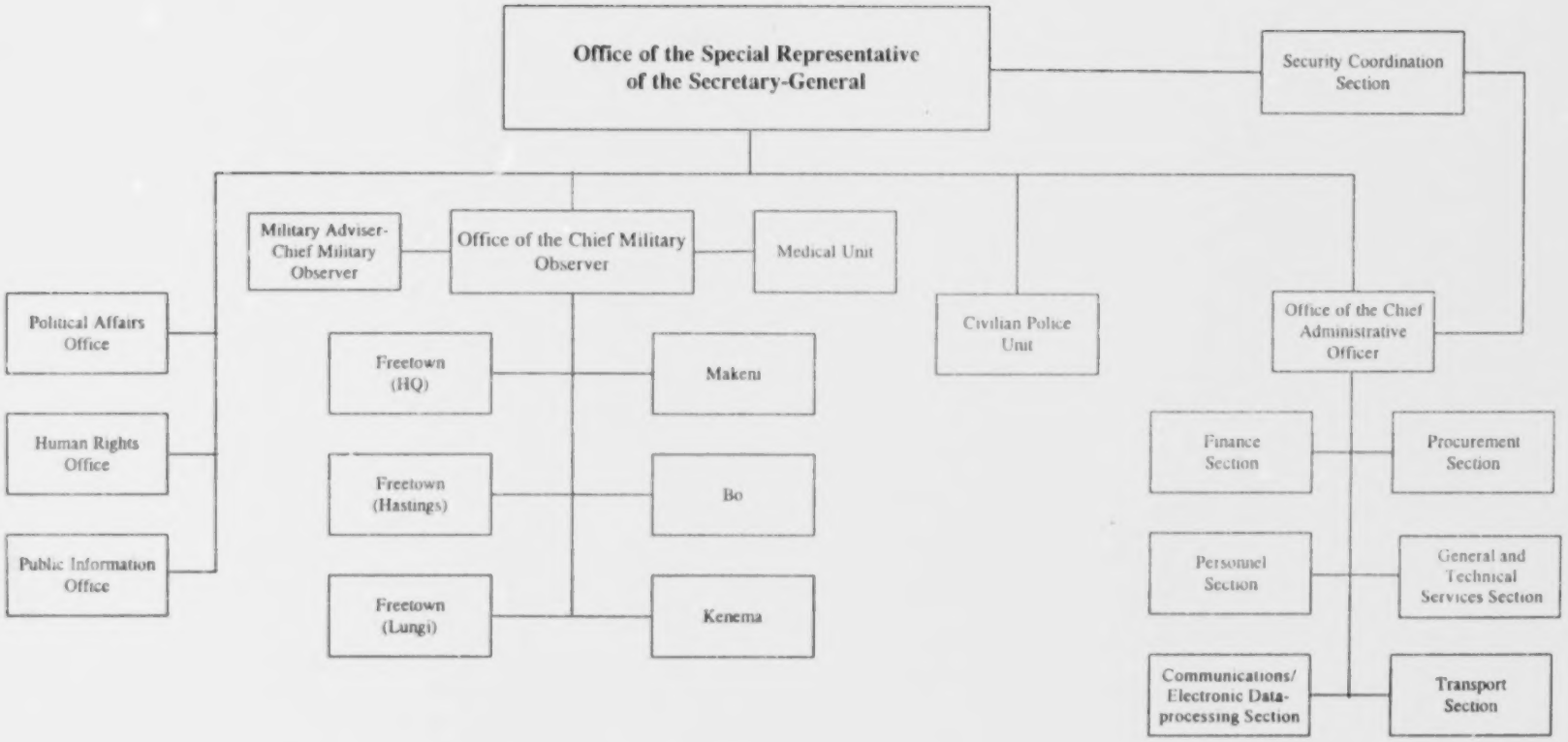
By its resolution 53/29 of 20 November 1998, the General Assembly endorsed the recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in its report of 10 November 1998 (A/53/654) as follows:

Request	*Response*
1. Use should be made from within in-house assets available at United Nations Logistics Base at Brindisi for electronic data-processing, communications and other equipment needs.	The availability from United Nations Logistics Base at Brindisi of electronic data-processing, communications and other equipment has been taken into consideration in the determination of UNOMSIL's requirements for the budget period.
2. Flight hours for the aircraft and related costs should be kept under review so as to obtain the maximum benefit for the Mission.	The flight hours for the aircraft and related costs were based on UNOMSIL's requirements with the specification aimed to obtain maximum benefit for the Mission. In addition, the Field Administration and Logistics Division's Air Operations Unit is closely monitoring UNOMSIL's flight hours and operating costs in an effort to identify potential savings.

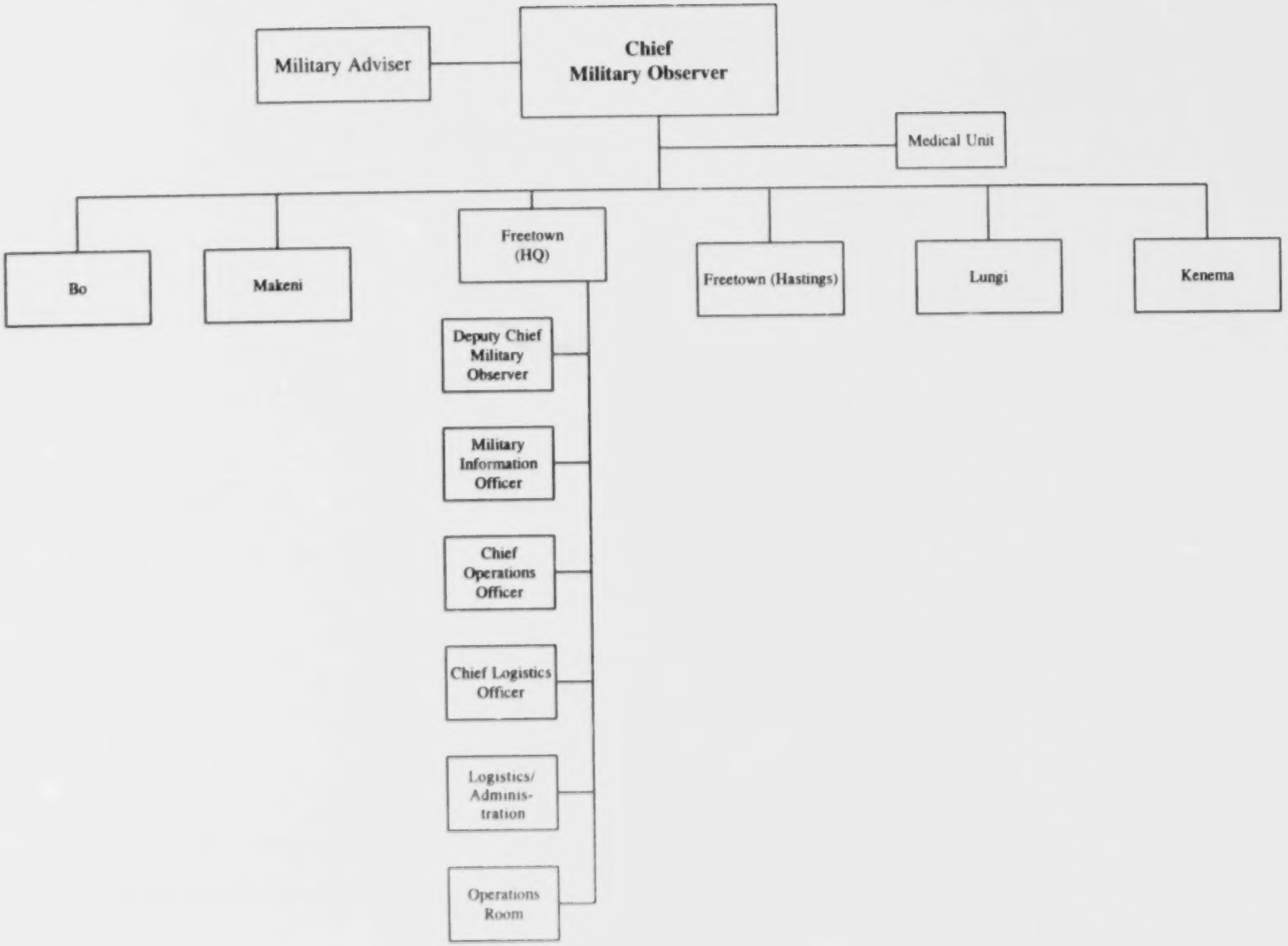
Annex IV

Organizational charts

A. Administrative structure



B. Military structure



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